

GOVERNMENT OF ANDHRA PRADESH
ABSTRACT

EGMM – Physical Targets for the F.Y 2012-13 – Financial Outlay- Orders – Issued.

PANCHAYAT RAJ AND RURAL DEVELOPMENT (RD.I) DEPARTMENT

G.O.Ms.No. 152

Dated:16-05-2012
Read :

Ref: The CEO, EGMM Note file No.1558/EGMM/2011-12 Dt: 21-04-2012.

ORDER:

Employment Generation and Marketing Mission, Hyderabad over the last seven years has been providing job linked employability trainings to unemployed youth from rural SHG households. The Employment Generation and Marketing Mission has set a physical target of 3.5 lakh youth for imparting skill development training in the F.Y 2012-13 as part of 15 lakhs jobs by 2014-15 under of Rajiv Yuva Kiranalu (RYK) programme.

2. After careful examination of the proposal sent by the CEO, EGMM the following budgets have been approved to Employment Generation and Marketing Mission for implementing the training and placements to the unemployed rural youth as part of Rajiv Yuva Kiranalu (RYK) programme for the F.Y 2012-13.

Total Budget Outlay:

SI.N o	Budget Head	Unit	No. of Units	Total Cost
1	Mobilisation and Awareness	507	350000	17,74,50,000
2	Training Fee	4700	350000	1,64,50,00,000
3	Boarding & Lodging Fee (45 days)	3600	350000	1,26,00,00,000
4	Support Money	3000	100000	30,00,00,000
5	Support Services	200	350000	7,00,00,000
				3,45,24,50,00 0
6	Program Cost – Total	12007		
7	Administration Cost 3%			10,35,73,500
	Grand Total:			3,55,60,23,50 0
	Grand Total Rounded:			356 Crores

[Contd..2..]

Each Budget cost arrived as shown below:

Mobilisation and Awareness:

Sl.NO	Particulars	Unit Cost	Per Head	Total Cost
1	JRP Salaries	410	60000	2,46,00,000
2	Incentives - VO & JRP	249100	100	2,49,10,000
3	Hand Book to V.Os and JRP	40000	300	1,20,00,000
4	Trainings to Staff , Vos, MS, ZS			11,24,76,900
5	Call letter Generation	500000	7	35,00,000
Total Cost				17,74,86,900
Average Cost per Unit / Member				507.10
Rounded Avg. Unit Cost / Member				507
Total Cost is:				17,74,50,000

Only for placements

Ref : AWFP sheet, SERP

Training Fee break up:

Training Fee Break Up			
Sector	Avg Unit Cost of training fee	No. of Units	Total Cost
ITES	5,000	1,00,000	50,00,00,000
Retail	5,500	50,000	27,50,00,000
Finance	7,000	50,000	35,00,00,000
Direct Placements	1,500	80,000	12,00,00,000
In-situ Jobs & Textile	5,000	20,000	10,00,00,000
Technical & Hospitality	6,000	50,000	30,00,00,000
Total	3,50,000	1,64,50,00,000	
No. of Units			3,50,000
Average Unit Cost			4700

3. The Boarding and Lodging fee depends on the course duration. The course duration of EGMM sponsored training courses varies from 30 days to 90 days and based on the bio metric attendance, thus, the average batch duration has been considered as 45 days for calculating the budget.

4. **Post Placement Support Services -** Includes Call Centre facilities, RYK Registration Centres, Insurance, continuous education, health services information ,facilitation centres for accommodation, initial support services like guidance to access bank account, bus passes etc; alumni services etc., A cost per person of Rs. 200/- would be incurred.

[Contd..3..]

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5. Further facilitation services will be extended to all the districts to tune where local placements are being provided by facilitating the SHGs to take up and hostels as an income generating activity.

6. The support money to every placed youth is calculated for only 1 lakh youth considering that the Support Money is being planned to release on loan basis and with the repayments, succeeding youth placements can be funded.

Fund Source:

Sl.No	Fund Source	Expected Fund
1	RYS – Rajiv Yuva Shakthi – Govt of AP	150 Crores
2	NRLM	30 Crores
3	Spl. LWE Program	105 Cores
4	Rajiv Yuva Kiranalu – REEMAP	70 Crores
5	SEEDAP	15 Lakhs
Total:		355.15 Crores

7. However, if the Spl. LWE Program is not sanctioned as estimated, the Mission Director, REEMAP will fund accordingly to EGMM for implementation of the program.

8. Therefore, the Chief Executive Officer, EGMM is directed to implement the training programs to the rural poor youth as specified in the above budget heads.

(BY ORDER AND IN THE NAME OF THE GOVERNOR OF ANDHRA PRADESH)

R.SUBRAHMANYAM
PRINCIPAL SECRETARY TO GOVERNMENT (RD)

To

The Chief Executive Officer,
Employment Generation & Marketing Mission[EGMM], A.P., Hyderabad.

The Chief Executive Officer,
Society for Elimination of Rural Poverty, A.P., Hyderabad.

Copy to: The PS to Principal Secretary to Govt.,(RD)
: SF/SC

//FORWARDED :: BY ORDER//

SECTION OFFICER